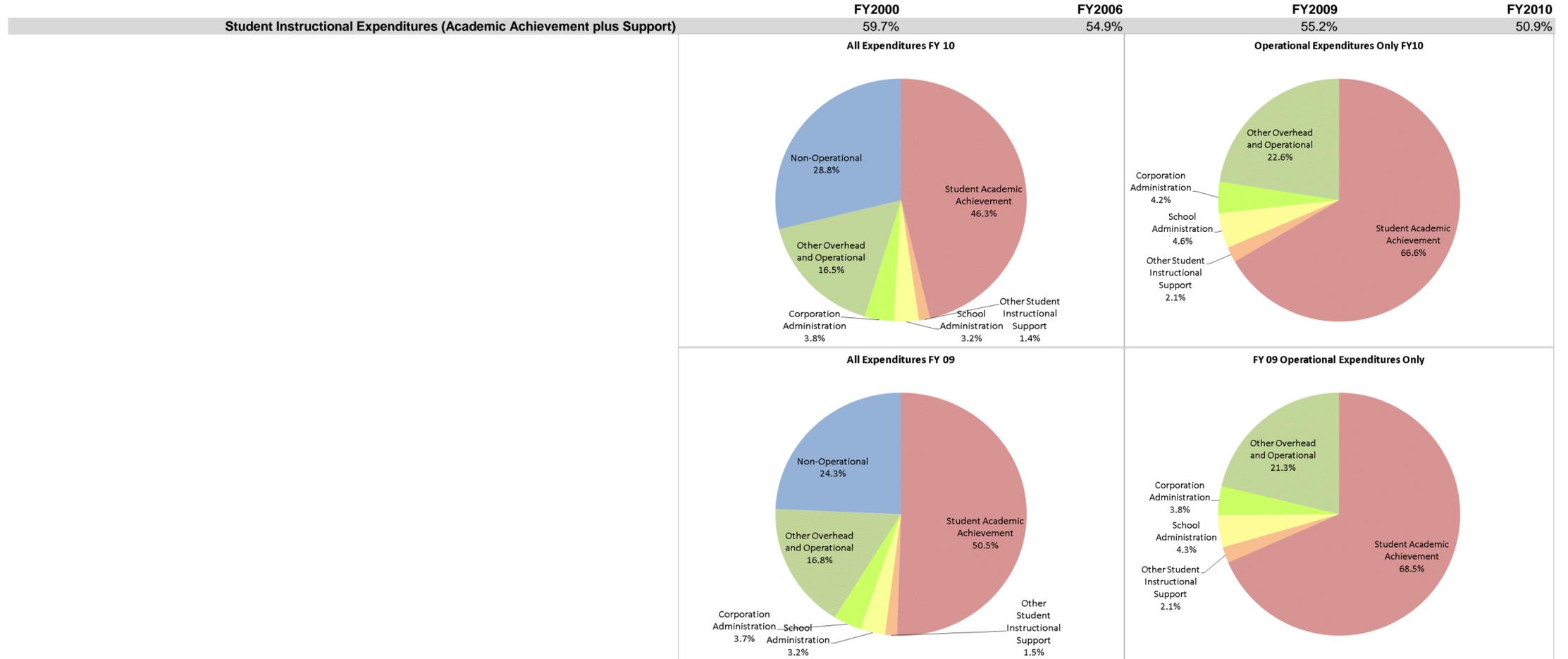


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Mt Vernon Community Sch Corp (3135)**

Mt Vernon Community Sch Corp (3135)

Student Instructional Category	FY00 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 2000	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$9,506,133	52.9%	\$15,175,813	47.7%	\$18,972,582	50.5%	\$17,481,636	46.3%
Student Instructional Support	\$1,215,120	6.8%	\$2,303,227	7.2%	\$1,767,206	4.7%	\$1,739,524	4.6%
Overhead and Operational	\$3,758,739	20.9%	\$7,354,574	23.1%	\$7,683,196	20.5%	\$7,645,224	20.2%
Nonoperational	\$3,483,813	19.4%	\$6,975,619	21.9%	\$9,136,991	24.3%	\$10,889,701	28.8%
<b>Grand Total</b>	<b>\$17,963,805</b>		<b>\$31,809,233</b>		<b>\$37,559,975</b>		<b>\$37,756,085</b>	



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Mt Vernon Community Sch Corp (3135)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$241,178	\$249,907			4%
	11100 Regular Programs; Elementary	\$2,863,438	\$4,235,565	\$9,769,457	\$7,721,577	170%	82%	-21%
	11200 Regular Programs; Middle/Junior High	\$1,263,096	\$1,198,481	\$2,563,743	\$2,239,439	77%	87%	-13%
	11300 Regular Programs; High School	\$1,894,751	\$2,730,531	\$3,246,917	\$3,696,932	95%	35%	14%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$210,793	\$121,037			-43%
	11420 Vocational Education; Agriculture B	\$57,225	\$34,419	\$32,547	\$33,806	-41%	-2%	4%
	11450 Vocational Education; Consumer and Homemaking	\$48,024	\$58,242	\$29,211	\$30,732	-36%	-47%	5%
	11460 Vocational Education; Occupational Home Economics	\$34,008	\$83,369	\$102,573	\$105,186	209%	26%	3%
	11470 Vocational Education; Business Education	\$43,183	\$30,739	\$58,708	\$65,079	51%	112%	11%
	11510 Vocational Education; Cooperative Education	\$71,947	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$28,776	\$11,716	\$8,112	\$68,451	138%	484%	> 500%
	12350 Physical Impairment; Homebound	\$0	\$375	\$6,081	\$2,929		> 500%	-52%
	12520 Culturally Different; Compensatory	\$1,399	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$43,298	\$55,024	\$33,783	\$36,275	-16%	-34%	7%
	12810 Special Education Preschool	\$0	\$0	\$21,917	\$29,332			34%
	12900 Other Special Programs	\$11,833	\$0	\$0	\$265,757	> 500%		
	13300 Adult/Continuing Education Programs; Occupational Programs	\$1,500	\$1,700	\$1,400	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$24,329	\$3,614	\$17,012	\$2,662	-89%	-26%	-84%
	14200 Summer School Programs; Middle/Junior High School	\$9,072	\$0	\$1,470	\$2,849	-69%		94%
	14300 Summer School Programs; High School	\$111,057	\$121,369	\$96,835	\$109,314	-2%	-10%	13%
	16100 Remediation Testing	\$61,005	\$112,951	\$91,574	\$74,148	22%	-34%	-19%
	16200 Preventive Remediation	\$0	\$0	\$0	\$15,350			
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$31,008	\$35,124	\$46,500	\$71,223	130%	103%	53%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$618,954	\$1,017,361	\$1,258,362	\$1,338,041	116%	32%	6%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$12,510	\$2,000	\$2,403		-81%	20%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$43,525	\$85,354	\$271,145		> 500%	218%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$162	\$0	\$0		-100%	
	22220 Library/Media Services; School Library	\$234,987	\$305,800	\$441,233	\$350,566	49%	15%	-21%
	22230 Library/Media Services; Audiovisual	\$11,820	\$21,252	\$25,043	\$26,833	127%	26%	7%
	22360 Instruction, Related Technology; Network Support	\$0	\$46,259	\$8,940	\$169,808		267%	> 500%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$205,828	\$326,072	\$571,840	\$380,855	85%	17%	-33%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$17,983	\$0	\$0		-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$421,679	\$607,127	\$0	\$0			
<b>Student Academic Achievement Total</b>		<b>\$8,092,218</b>	<b>\$11,111,271</b>	<b>\$18,972,582</b>	<b>\$17,481,636</b>	<b>116%</b>	<b>57%</b>	<b>-8%</b>
<b>Student Instructional Support</b>								
	21220 Guidance Services; Counseling Services	\$176,792	\$343,465	\$404,443	\$359,396	103%	5%	-11%
	21290 Guidance Services; Other Guidance Services	\$0	\$0	\$131	\$3,956			> 500%
	21340 Health Services; Nurse Services	\$91,064	\$145,856	\$174,061	\$168,780	85%	16%	-3%
	21390 Health Services; Other Health Services	\$4,608	\$3,465	\$0	\$0	-100%	-100%	
	21810 Special Education Administration; Service Area Direction	\$0	\$0	\$2,740	\$2,475			-10%
	24100 Office of The Principal	\$725,615	\$1,093,015	\$1,185,831	\$1,204,917	66%	10%	2%
<b>Student Instructional Support Total</b>		<b>\$998,080</b>	<b>\$1,585,802</b>	<b>\$1,767,206</b>	<b>\$1,739,524</b>	<b>74%</b>	<b>10%</b>	<b>-2%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$38,890	\$10,000	\$10,000	\$10,000	-74%	0%	0%
	23120 Board of Education; Service Area Assistants	\$96,584	\$136,271	\$229,698	\$212,173	120%	56%	-8%
	23150 Board of Education; Legal Services	\$0	\$0	\$7,019	\$9,146			30%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$8,046	\$8,483			5%
	23190 Board of Education; Other Governing Body Services	\$7,120	\$9,797	\$1,841	\$1,352	-81%	-86%	-27%
	23210 Executive Administration; Office of The Superintendent	\$190,750	\$315,100	\$342,713	\$368,153	93%	17%	7%
	23220 Executive Administration; Community Relations	\$600	\$600	\$600	\$600	0%	0%	0%
	23290 Executive Administration; Other Executive Administration Services	\$11,041	\$8,909	\$28,524	\$27,345	148%	207%	-4%
	25110 Fiscal Services; Office of The Business Manager	\$581	\$0	\$0	\$0	-100%		
	25191 Other Fiscal Services; Refund of Revenue	\$1,136	\$6,864	\$24,434	\$5,807	411%	-15%	-76%
	25196 Other Fiscal Services; Cash Change	\$842	\$1,546	\$420	\$170	-80%	-89%	-60%
	25199 Other Fiscal Services; Other	\$0	\$0	\$1,128	\$16,026			> 500%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$5,001	\$1,630			-67%
	25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$421,609	\$424,611			1%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$281,739	\$317,708			13%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology	\$0	\$0	\$11,367	\$22,110			95%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,164,067	\$2,544,485	\$2,758,303	\$2,779,174	139%	9%	1%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2009 - June 2010**  
**Mt Vernon Community Sch Corp (3135)**

Student Instructional Category	Account	FY 2000	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$25,109	\$39,875	\$45,304	\$50,533	101%	27%	12%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$168,684	\$414,968	\$141,944	\$137,736	-18%	-67%	-3%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$400	\$155	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$28,468	\$38,148	\$55,070	\$53,699	89%	41%	-2%
	26700 Operation and Maintenance of Plant Services; Insurance	\$82,144	\$252,639	\$238,518	\$227,191	177%	-10%	-5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$439	\$0	\$700	\$1,013			45%
	27010 Student Transportation; Service Area Direction	\$50,533	\$17,473	\$23,230	\$24,675	-51%	41%	6%
	27100 Student Transportation; Vehicle Operation	\$397,753	\$598,119	\$766,719	\$780,102	96%	30%	2%
	27200 Student Transportation; Monitoring Services	\$17,708	\$36,207	\$41,626	\$47,050	166%	30%	13%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$214,643	\$330,331	\$354,849	\$334,209	56%	1%	-6%
	27400 Student Transportation; Purchase of School Buses	\$285,373	\$486,705	\$272,388	\$216,341	-24%	-56%	-21%
	27500 Student Transportation; Insurance on Buses	\$12,987	\$37,253	\$34,969	\$36,885	184%	-1%	5%
	27700 Student Transportation; Contracted Transportation Services	\$15,499	\$1,010	\$4,040	\$4,344	-72%	330%	8%
	27900 Student Transportation; Other Student Transportation Services	\$24,373	\$17,861	\$17,206	\$22,455	-8%	26%	31%
	31100 Food Services Operations; Service Area Direction	\$46,527	\$73,489	\$66,692	\$64,561	39%	-12%	-3%
	31200 Food Services Operations; Food Preparation and Dispensing	\$626,738	\$982,714	\$1,487,500	\$1,439,941	130%	47%	-3%
<b>Overhead and Operational Total</b>		<b>\$3,508,989</b>	<b>\$6,360,519</b>	<b>\$7,683,196</b>	<b>\$7,645,224</b>	<b>118%</b>	<b>20%</b>	<b>0%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$17,480	\$18,403	\$21,425	\$2,190	-87%	-88%	-90%
	33400 Athletic Coaches	\$153,597	\$226,595	\$275,491	\$242,536	58%	7%	-12%
	33500 Welfare Activities Services	\$0	\$946	\$1,737	\$435		-54%	-75%
	33990 Other Community Services; Other	\$5,233	\$8,406	\$6,260	\$4,152	-21%	-51%	-34%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$107,674	\$1,027	\$27,494	\$221,297	106%	> 500%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$28,785	\$101,313	\$78,774	\$45,724	59%	-55%	-42%
	44000 Facilities Acquisition and Construction; Educational Specifications Development	\$0	\$4,965	\$0	\$0		-100%	
	45100 Building Acquisition, Construction and Improvements	\$519,063	\$310,880	\$285,485	\$350,208	-33%	13%	23%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$60,617	\$79,094			30%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$190,885	\$170,247	\$253,107	\$18,530	-90%	-89%	-93%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$425,366	\$747,889	\$310,459	\$471,795	11%	-37%	52%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$42,106	\$51,509	\$112,516	\$22,920	-46%	-56%	-80%
	51100 Debt Services; Principal on Debt; Bonds	\$440,000	\$889,000	\$1,600,000	\$1,820,000	314%	105%	14%
	52100 Debt Services; Interest on Debt; Bonds	\$61,798	\$2,990,149	\$2,718,465	\$2,763,502	> 500%	-8%	2%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$61,595	\$79,761	\$105,987	\$42,448	-31%	-47%	-60%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$1,103,640	\$945,998	\$3,097,300	\$4,630,495	320%	389%	50%
	54200 Common School Fund; Principal	\$288,952	\$309,375	\$181,875	\$174,375	-40%	-44%	-4%
	59100 Other Debt Services Obligations; Registrars Fee	\$0	\$7,520	\$0	\$0		-100%	
<b>Nonoperational Total</b>		<b>\$3,446,173</b>	<b>\$6,863,981</b>	<b>\$9,136,991</b>	<b>\$10,889,701</b>	<b>216%</b>	<b>59%</b>	<b>19%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$110,894	\$160,345	\$0	\$0			
	26492 2007 Account Code - Social Security	\$706,400	\$992,549	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,008,114	\$4,373,874	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$2,016	\$10,066	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$90,921	\$350,824	\$0	\$0			
<b>Prorated By Fund Total</b>		<b>\$1,918,344</b>	<b>\$5,887,659</b>	<b>\$0</b>	<b>\$0</b>			